

## STATEMENT OF PURPOSE

### RS21485

This is the fiscal year 2013 appropriation to the Idaho State Liquor Division in the amount of \$16,735,900 with full-time equivalent positions capped at 205.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	211.00	0	16,376,500	0	16,376,500
Removal of One-Time Expenditures	0.00	0	(726,000)	0	(726,000)
Base Adjustments	(6.00)	0	(72,000)	0	(72,000)
FY 2013 Base	205.00	0	15,578,500	0	15,578,500
Benefit Costs	0.00	0	306,900	0	306,900
Inflationary Adjustments	0.00	0	33,000	0	33,000
Replacement Items	0.00	0	622,100	0	622,100
Statewide Cost Allocation	0.00	0	(14,000)	0	(14,000)
Change in Employee Compensation	0.00	0	159,900	0	159,900
FY 2013 Program Maintenance	205.00	0	16,686,400	0	16,686,400
1. Store Expansion and Relocation	0.00	0	0	0	0
2. Educational Kiosk System	0.00	0	0	0	0
3. UPC Barcode and Biometric Scanners	0.00	0	0	0	0
4. Additional Personnel Costs	0.00	0	11,100	0	11,100
5. Employee Training Costs	0.00	0	38,400	0	38,400
FY 2013 Total	205.00	0	16,735,900	0	16,735,900
Chg from FY 2012 Orig Approp	(6.00)	0	359,400	0	359,400
% Chg from FY 2012 Orig Approp.	(2.8%)	0.0%	2.2%	0.0%	2.2%

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